

PUBLIC WORKS

Vana R. Olson

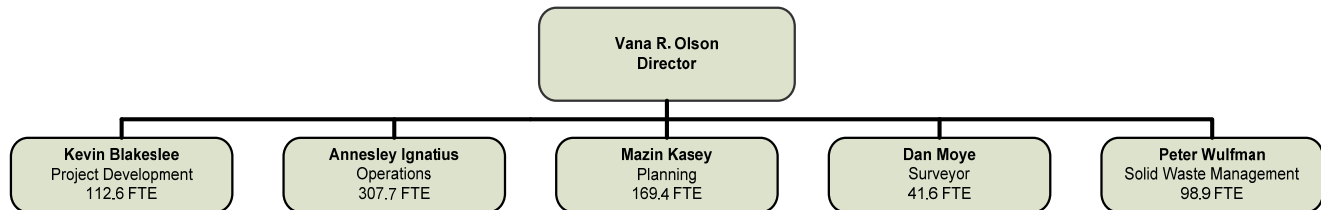
MISSION STATEMENT

The mission of the Department of Public Works is to provide a broad range of services and infrastructure to help ensure safe and desirable communities for the people of San Bernardino County. Areas of responsibility include roads, traffic, flood control, storm water quality, water conservation, solid waste services, and county surveyor functions.

STRATEGIC GOALS

1. *Surveyor* – Provide timely map and plan check services for customers to allow the pace of development to proceed in a controlled and opportune manner.
2. *Transportation Division* – Maintain the level of safety and maintenance for county maintained roads to help ensure the motoring public's well being.
3. *Solid Waste Management Division* – Improve the efficiency of landfill space utilization to more effectively meet the public's future capacity needs.
4. *Flood Control District* – Increase groundwater recharge services at flood control district facilities in support of maintaining adequate water supplies for the people of San Bernardino County.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2007-08						
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Surveyor Function:						
Surveyor	5,400,409	5,132,271	268,138			42.6
Survey Monument Preservation	535,781	91,509		444,272		-
Transportation Division:						
Road Operations	98,139,617	69,576,157		28,563,460		412.4
Etiwanda Interchange Improvement	56,088	1,000		55,088		-
High Desert Corridor Project	1,386,341	1,181,119		205,222		-
Facilities Development Plans	12,154,253	3,137,604		9,016,649		-
Measure I Program	23,103,666	9,365,850		13,737,816		-
Regional Development Mitigation Plan	8,992,620	8,180,230		812,390		-
Solid Waste Management Division:						
Operations	75,617,539	79,877,603			4,260,064	99.9
Site Closure and Maintenance	1,300,203	15,520,380			14,220,177	-
Site Enhancement, Expansion and Acquisition	10,872,664	12,629,794			1,757,130	-
Environmental Fund	13,261,133	1,630,905			(11,630,228)	-
Environmental Mitigation Fund	3,668,815	3,756,449			87,634	-
Flood Control District:						
Consolidated Funds	171,319,297	110,915,099		60,404,198		181.3
Equipment Fund	1,551,100	2,785,000			1,233,900	
TOTAL	427,359,526	323,780,970	268,138	113,239,095	9,928,677	736.2

Note: The Flood Control District is reported separately in the Special Districts budget book.

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

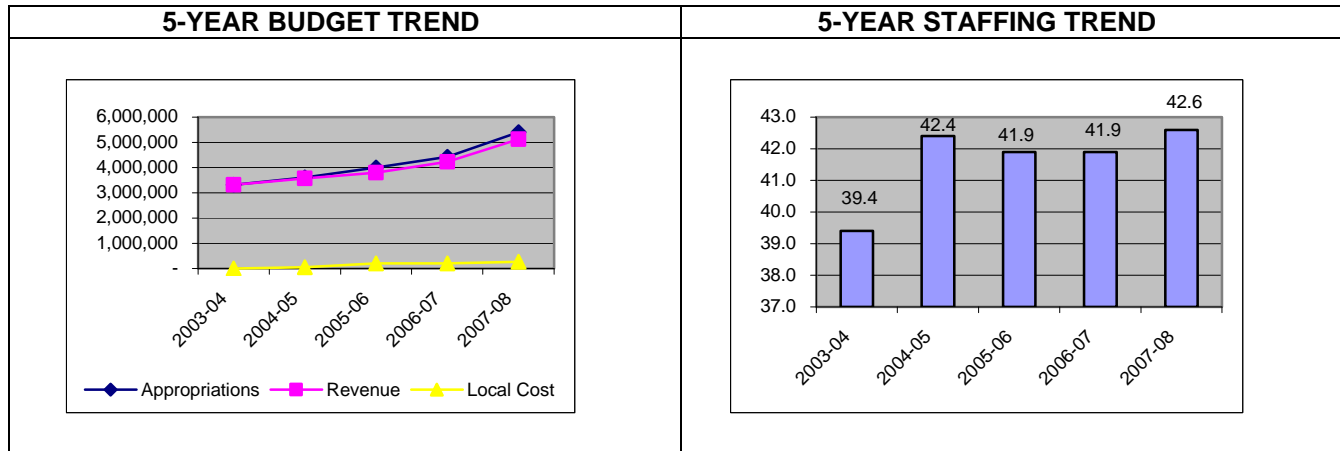


Surveyor

DESCRIPTION OF MAJOR SERVICES

The function of the County Surveyor is to review subdivision maps as prescribed by state law, prepare legal descriptions and maps for other county departments, assist the public in matters relating to land boundaries, and ensure that sound surveying is used in the preparation of maps and plans for project development within the county. The Surveyor ensures these maps and plans conform to the conditions of approval, local ordinances, standards for development, and state laws. Field crews perform boundary and construction surveys for other county departments and are responsible for perpetuation of controlling survey monuments.

BUDGET HISTORY



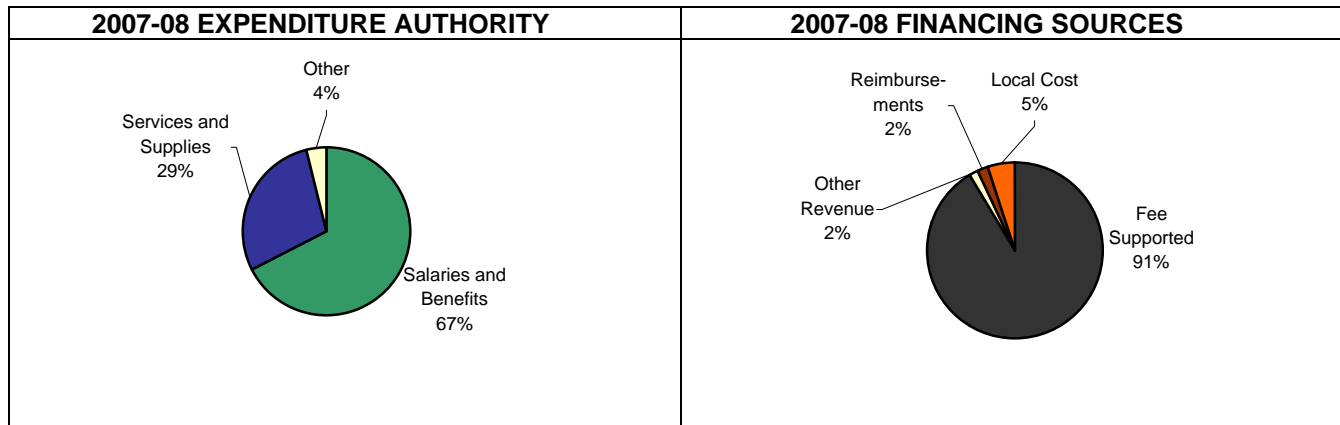
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	3,291,928	3,206,455	3,429,546	4,432,992	4,221,027
Departmental Revenue	3,067,929	3,159,210	3,251,009	4,233,482	4,022,067
Local Cost	223,999	47,245	178,537	199,510	198,960
Budgeted Staffing				41.9	

Estimated appropriation and departmental revenue in 2006-07 is less than budget due to a number of staffing vacancies occurring during the year.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Surveyor
FUND: General

BUDGET UNIT: AAA SVR
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	2,558,190	2,903,981	2,923,964	3,293,785	3,489,584	3,713,264	223,680
Services and Supplies	666,470	271,103	449,103	703,192	719,873	1,549,059	829,186
Central Computer	12,978	18,375	23,187	27,422	27,422	32,447	5,025
Equipment	71,204	22,929	31,469	201,605	201,605	112,200	(89,405)
Transfers	49,767	60,438	86,480	98,796	99,172	102,979	3,807
Total Exp Authority	3,358,609	3,276,826	3,514,203	4,324,800	4,537,656	5,509,949	972,293
Reimbursements	(66,681)	(70,371)	(84,657)	(103,773)	(104,664)	(109,540)	(4,876)
Total Appropriation	3,291,928	3,206,455	3,429,546	4,221,027	4,432,992	5,400,409	967,417
Departmental Revenue							
State, Fed or Gov't Aid	-	-	646	-	-	-	-
Current Services	3,001,411	3,068,919	3,141,329	3,932,805	4,143,482	5,042,271	898,789
Other Revenue	66,518	90,291	109,034	89,262	90,000	90,000	-
Total Revenue	3,067,929	3,159,210	3,251,009	4,022,067	4,233,482	5,132,271	898,789
Local Cost	223,999	47,245	178,537	198,960	199,510	268,138	68,628
Budgeted Staffing					41.9	42.6	0.7

Salaries and benefits of \$3,713,264 fund 42.6 positions. The \$223,680 increase in 2007-08 reflects the following:

- \$177,370 for costs related to MOU, retirement, workers' compensation, and step advancement increases.
- \$16,690 for the addition of 0.7 extra-help Public Service Employee to log in records of surveys and to help maintain an appropriate level of service at the Surveyor's public counter.
- \$29,620 in termination benefits for an Engineering Technician V expected to retire in 2007-08.

Services and supplies of \$1,549,059 include the cost of private land surveying firms, computer software/hardware upgrades, application development, safety equipment, vehicle charges and employee training. The considerable increase of \$829,186 is primarily the result of an additional \$730,000 anticipated for the use of private land surveying firms. Proposition 1B, which was approved by the voters in November 2006, will provide the county with approximately \$15,000,000 in 2007-08 for a variety of road projects - primarily rehabs, drainage improvements and major overlays. All of these projects will require survey work. Due to the significant number of projects anticipated, the Surveyor expects to utilize the services of land surveying firms to help manage its increased workload demands.



Equipment of \$112,200 has been budgeted in fiscal year 2007-08 to purchase the following items:

- \$55,000 for a Global Positioning System RTK unit to search for survey monument markers prior to the start of county construction projects to avoid marker destruction. This equipment would reduce costs associated with private property retracements that would cost the county more than the cost of the unit.
- \$35,500 for a Total Station robotic instrument to replace older, obsolete instruments and increase productivity.
- \$9,000 for a color plotter to replace an obsolete color plotter that is beyond economical repair.
- \$7,500 for a scanner needed for the management and imaging of 11 x 17 documents.
- \$5,200 for a color printer needed in order to print 11 x 17 documents to convey GIS information and to print working maps used in conjunction with the Parcel Basemap project. Also, the printer would be used to produce color aerial photos for inclusion in job folders to aid field crews.

Transfers of \$102,979 represent the Surveyor's share of the department's Human Resources, payroll and computer services costs.

Reimbursements of \$109,540 are anticipated from the department's Transportation division for utilizing the Surveyor's services. The additional \$4,876 is needed to offset MOU increases in accordance with an agreement between the two divisions.

Current services revenues of \$5,042,271 are primarily from fees charged to customers for the review of subdivision maps, preparation of legal descriptions/maps, and for field surveys. The \$898,789 increase is comprised mainly of the following items:

- \$730,000 from customers to recover the cost of utilizing private land surveying firms for services relating to map reviews and surveys.
- \$130,904 to maintain current levels of service.
- \$21,311 in additional requests for field surveys.
- \$28,345 from the Survey Monument Preservation Fund for performing more retracement and/or re-monument surveys.
- \$17,621 decrease in revenue related to the review of subdivision maps based upon current year-end estimates.

Other revenue of \$90,000 reflects taxable sales of map updates on microfilm or CD, microfiche prints, plotter prints, electronic map images and photocopies.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of parcel maps completed within 70 working days during 2006-07 and 65 working days during 2007-08.	100%	100%	100%
Percentage of record of surveys completed within 75 working days.	100%	70%	95%
Percentage of corner records completed within 75 working days.	100%	80%	100%
Percentage of final maps completed within 40 working days during 2006-07 and 35 working days during 2007-08.	100%	100%	100%

The above performance measures demonstrate the Surveyor's emphasis of providing efficient map and plan checking services that are crucial for the pace of development in this county. This function is necessary for development to proceed in a controlled manner and is mandated by either state laws or internal county standards. For 2006-07, the Surveyor anticipates that it will not achieve its projected goals concerning record of surveys and corner records due to recruitment/retention issues impacting certain budgeted positions.

